

THE TOBACCO INSTITUTE

1990 BUDGET

COST CENTER Tobacco Institute Testing Laboratory No. 2501

STAFFING SCHEDULE

07/18/89

Months of Employment

Employee Name	Title/Position	1989 Budget	1989 Estimated	1990 Budget
W. Steele	Director	12	12	12
W. Daigle	Asst. to the Dir.	12	12	12
J. McQuillar	Lab Technician	12	12	12
M. Smith	Lab Technician	12	12	12
R. Vaughan	Lab Technician	12	12	12
R. Simmons	Lab Technician	12	12	12
G. Cook	Lab Technician	12	12	12
B. Bennett	Administrator	12	12	12
	Total	72	72	72

PM3000880004

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1990 BUDGET

TITL

COST CENTER Tobacco Institute Testing Lab No. 2501

ACCOUNT	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
2800 Staff Compensation	\$ 300,000	\$ 300,000	\$ 318,000
3200 Employee Benefits	81,000	81,000	85,800
3900 Travel	7,200	7,200	7,500
4300 Rent - Space Total	80,500	81,000	85,000
4600 Other Occupancy Expense	31,800	31,800	33,700
4700 Furniture, Fixtures & Equipment	102,000	102,000	96,000
4800 Books & Subscriptions	1,900	1,900	1,900
4900 Equip. Rep. & Maintenance	29,500	29,500	32,000
5000 Office Supplies	28,500	28,500	31,000
5100 Postage & Delivery	1,300	1,300	1,300
5200 Reproduction, Printing & Drafting	3,800	3,500	3,800
5300 Telephone & Telecopy	3,900	4,400	5,500
5400 Other Office Expense	1,500	1,500	1,500
5500 Membership & Staff Training	4,500	3,000	3,500
6600 Business Taxes	9,000	9,000	12,000
6700 Cigarette Purchases Total	75,000	81,000	91,000
6900 Employee Recruitment & Relocation	3,000	3,000	3,000
7300 Professional Fees	2,000	2,000	2,000
7400 Purchased Administrative Service	1,000	1,000	1,000
9300 TITL Administrative Allocation	35,000	35,000	35,000
Totals	\$ 802,400	\$ 807,600	\$ 850,500

TITL-SUM(TYP4)

07/18/89

PM3000880005

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COST CENTER	Tobacco Institute Testing Lab	No.	2501
		1989 BUDGET	1989 ESTIMATED
			1990 BUDGET
<u>Account #2801 - Staff Compensation</u>			
The \$18,000 salary increase represents a 6.0% allowance for performance/cost-of-living increases and \$4,000 contingency reserve for possible termination expenses.			
		\$ 300,000	\$ 300,000
			\$ 318,000
TOTAL		\$ 300,000	\$ 318,000

ITL-ACT (DRBA)

07/18/89

PM3000880006

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1990 BUDGET

COST CENTER	<u>Tobacco Institute Testing Lab</u>	No.	<u>2501</u>
	<u>1989 BUDGET</u>	<u>1989 ESTIMATED</u>	<u>1990 BUDGET</u>
<u>Account #3201 - Employee Benefits</u>			
Fringe benefits are based on an experience rate of 27% of staff compensation.	\$ 81,000	\$ 81,000	\$ 85,800
TOTAL	<u>\$ 81,000</u>	<u>\$ 81,000</u>	<u>\$ 85,800</u>